

Adopted 2010-2011 Budget for Excel Academy
Date Adopted by Board: July 28, 2010

Estimated Beginning Fund Balance	\$3,500,000
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Revenues:		
5700	Local and Intermediate Sources	\$0
5800	State Program Revenues	\$6,180,894
Total Revenues		\$6,180,894

Expenditures:		
11	Instruction	\$3,580,830
13	Curriculum Development & Staff Development	\$9,400
21	Instructional Leadership	\$512,870
23	School Leadership	\$1,083,138
31	Guidance, Counseling, Evaluation	\$516,867
33	Health Services	\$80,083
34	Student Transportation	\$16,000
36	Co-curricular / Extra-curricular Activities	\$500
41	General Administration	\$502,889
51	Plant Maintenance & Operations	\$2,800
Total Adopted Expenditure Budget		\$6,305,377

Amount Expenditures Exceed Revenues	(\$124,483)
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Estimated Ending Fund Balance	\$3,375,517
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NOTE: Excel Academy serves juveniles in the Harris County Juvenile Probation Department's residential correctional facilities.